

**SHERIFF****BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the principal (\$60,000) generated from an estate donation plus accumulated interest as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Estimated 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	46,493	300,000	134,538	202,861
Total Revenue	69,470	42,974	25,373	55,000
Fund Balance		257,026		147,861

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None

**PROGRAM CHANGES**

Adjust current budget to anticipated level of activity.

**OTHER CHANGES**

None

**IV. POLICY ITEMS**

None

**V. FEE CHANGES**

None

GROUP: Law and Justice  
 DEPARTMENT: Sheriff's Department - Search and Rescue  
 FUND: Special Revenue SCW SHR

FUNCTION: Public Protection  
 ACTIVITY: Police Protection

## ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
<b>Appropriations</b>								
Services and Supplies	121,238	260,000	-	-	260,000	(97,139)	162,861	
Equipment	13,300	40,000	-	-	40,000	-	40,000	
Total Appropriation	134,538	300,000	-	-	300,000	(97,139)	202,861	
<b>Revenue</b>								
Use of Money & Prop	6,005	5,000	-	-	5,000		5,000	
Current Services	18,000	60,992	-	-	60,992	(10,992)	50,000	
Other Revenue	<u>1,368</u>	<u>(23,018)</u>	-	-	<u>(23,018)</u>	<u>23,018</u>	-	
Total Revenue	25,373	42,974	-	-	42,974	12,026	55,000	
Fund Balance		257,026	-	-	257,026	(109,165)	147,861	

## Recommended Program Funded Adjustments

Services and Supplies	<u>(97,139)</u>	Adjust expenditures to available fund balance
Total Appropriations	<u>(97,139)</u>	
Revenue		
Current Services	(10,992)	Anticipated decrease in Search and Rescue revenues
Other Revenue	<u>23,018</u>	Fund balance adjustment
Total Revenue	<u>12,026</u>	
Fund Balance	<u>(109,165)</u>	